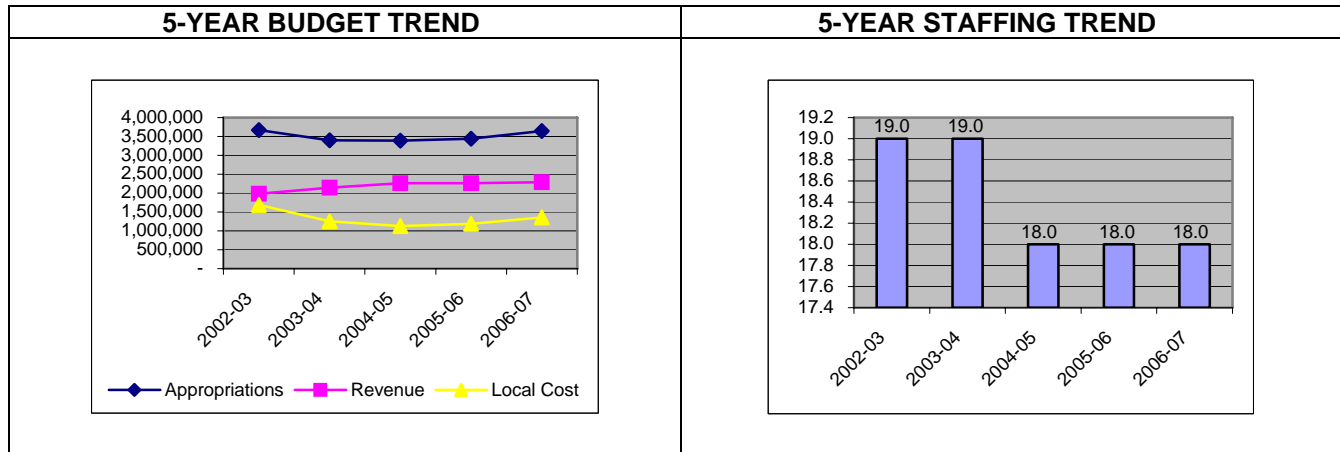


## Advance Planning

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans, including the County General Plan and various specific plans, for the development of the county and the conservation of its resources. In addition, the Advance Planning Division is responsible for inspections of mining facilities and mine reclamation plans, and provides assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

### BUDGET HISTORY



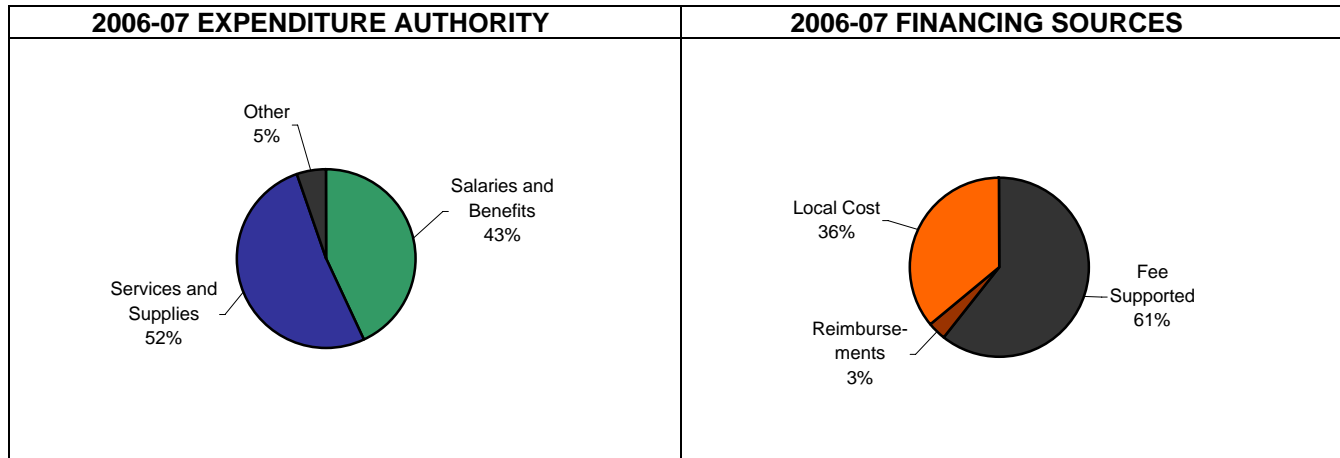
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,955,111	1,924,716	1,678,322	3,482,907	1,464,675
Departmental Revenue	416,062	769,204	679,697	2,259,002	278,770
Local Cost	1,539,049	1,155,512	998,625	1,223,905	1,185,905
Budgeted Staffing				18.0	

Estimated salary and benefit expenditures in 2005-06 are less than the modified budget due primarily to vacant Planner positions. In addition, services and supplies expenditures and current services revenue are expected to be less than the modified budget due to a reduction of environmental impact review requests.



## ANALYSIS OF PROPOSED BUDGET



**GROUP: Public and Support Services**  
**DEPARTMENT: Land Use Services**  
**FUND: General**

**BUDGET UNIT: AAA ADV**  
**FUNCTION: Public Protection**  
**ACTIVITY: Other Protection**

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	1,033,350	1,158,742	1,013,488	1,097,051	1,452,499	1,629,354	176,855
Services and Supplies	755,804	639,498	580,329	298,215	1,911,725	1,928,774	17,049
Central Computer	-	-	-	-	-	18,536	18,536
Transfers	165,957	186,801	147,425	183,513	194,787	195,826	1,039
Total Exp Authority	1,955,111	1,985,041	1,741,242	1,578,779	3,559,011	3,772,490	213,479
Reimbursements	-	(60,325)	(62,920)	(114,104)	(114,104)	(130,604)	(16,500)
Total Appropriation	1,955,111	1,924,716	1,678,322	1,464,675	3,444,907	3,641,886	196,979
<b><u>Departmental Revenue</u></b>							
Current Services	416,062	766,559	674,308	271,281	2,259,002	2,280,138	21,136
Other Revenue	-	2,645	5,389	7,489	-	7,000	7,000
Total Revenue	416,062	769,204	679,697	278,770	2,259,002	2,287,138	28,136
Local Cost	1,539,049	1,155,512	998,625	1,185,905	1,185,905	1,354,748	168,843
Budgeted Staffing					18.0	18.0	-

In 2006-07, the Advance Planning Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of mining applications and reclamation permits processed through approval or denial within proposed timeframes.	70%	85%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	<b>Commercial-Area and Community Plans</b> Downtown/Commercial Core Design Guidelines: As a result of preparation of Community Plans as part of the General Plan Update, certain communities identified a desire to develop unique development guidelines, including in some cases, architectural themes, to enhance the commercial centers of their community. Ongoing funding of \$320,000 will be used to for planning consultant services to perform the work, initially for the communities of Lake Gregory within the Crest Forest Community Plan area and the Community of Joshua Tree.  Wrightwood Community Plan: This project is part of an implementation program anticipated in the General Plan Update. The Wrightwood Community has never had a focused area plan. This community was not identified as a high priority community during the General Plan Update; however, during the General Plan Update public involvement process, the community expressed a strong desire to have a focused plan prepared for their area. Full implementation of the General Plan calls for adding community plans to the program on an "as needed" and funding availability basis. Wrightwood has been identified as a high priority follow-on community plan. The plan will be prepared by a qualified planning consultant.	-	320,000	-	320,000	
	<i>Proposed Performance Measure: Initiate project and hire consultants for the Lake Gregory, Joshua Tree, and Wrightwood community plans.</i>					100%
2.	<b>Housing Element - Multi-Family Housing</b> Multi-family Development Standards: Onetime funding of \$50,000 is requested for consulting services to prepare specific development standards for multi-family housing development, and implement streamlined permitting for affordable housing as required by the Housing Element. These standards are required to fully implement changes that have been added to the County Housing Element in an effort to obtain State Housing and Community Development (HCD) certification. HCD identified certain institutional impediments in the County's development review process to meet affordable housing needs. As part of the General Plan and Development Code Update, allowable density has been increased coupled with a streamlined development review process to assist in meeting affordable housing objectives. Specific design standards must be prepared to ensure that sustainable multi-family developments are established through the County's development review process. These standards will be prepared by a qualified planning consultant.	-	50,000	-	50,000	
	<i>Proposed Performance Measure: Initiate project and hire consultant to prepare development standards as required by the Housing Element.</i>					100%
<b>Total</b>		-	370,000	-	370,000	

